

TOWN AND COUNTRY HOA
OPERATING BUDGET SUMMARY

	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012	
OPERATING BUDGET												
WATER & SEWER EXPENSE	\$400,000	45%	\$428,250	47%	\$436,817	47%	\$453,001	48%	\$452,199	47%	\$478,318	47%
ADMINISTRATIVE EXPENSES	\$237,000	27%	\$193,386	21%	\$182,105	20%	\$183,934	19%	\$201,101	21%	\$210,222	21%
GROUNDS MAINTENANCE	\$128,500	15%	\$147,255	16%	\$142,580	15%	\$143,080	15%	\$150,660	16%	\$151,680	15%
TOWNHOUSE MAINTENANCE	\$38,500	4%	\$81,600	9%	\$81,706	9%	\$81,600	9%	\$78,876	8%	\$77,700	8%
REFUSE SERVICES	\$52,000	6%	\$47,184	5%	\$60,120	7%	\$60,120	6%	\$61,500	6%	\$70,800	7%
POOL MAINTENANCE	\$10,400	1%	\$10,960	1%	\$10,695	1%	\$13,255	1%	\$16,635	2%	\$16,635	2%
GAS & ELECTRIC	\$7,000	1%	\$6,509	1%	\$6,509	1%	\$6,894	1%	\$7,625	1%	\$7,625	1%
INCOME TAX	\$7,500	1%	\$5,000	1%	\$3,600	0%	\$2,000	0%	\$500	0%	\$500	0%
TOTAL OPERATING BUDGET	\$880,900	100%	\$920,144	100%	\$924,132	100%	\$943,884	100%	\$969,096	100%	\$1,013,480	100%